

USM/Gulf Coast Research Laboratory 703 East Beach, Ocean Springs, MS

Dr. Rodney Bennett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,645,900	3,789,801	4,377,301		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 12,500)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,645,900</b>	<b>3,789,801</b>	<b>4,364,801</b>	<b>575,000</b>	<b>15.17%</b>
2. Travel					
a. Travel & Subsistence (In-State)	57,473	27,000	27,000		
b. Travel & Subsistence (Out-of-State)	22,421	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>79,894</b>	<b>47,000</b>	<b>47,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	722,218	782,500	877,500	95,000	12.14%
c. Public Information	3,404	4,000	4,000		
d. Rents	( 203,155)	( 141,200)	( 141,200)		
e. Repairs & Service	227,404	495,600	690,600	195,000	39.34%
f. Fees, Professional & Other Services	21,844	8,997	8,997		
g. Other Contractual Services	169,432	170,000	170,000		
h. Data Processing	73,380	76,000	76,000		
i. Other	448,178	468,351	468,351		
<b>Total Contractual Services</b>	<b>1,462,705</b>	<b>1,864,248</b>	<b>2,154,248</b>	<b>290,000</b>	<b>15.55%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	21,677	17,000	92,000	75,000	441.17%
b. Printing & Office Supplies & Materials	33,544	31,000	31,000		
c. Equipment, Repair Parts, Supplies & Accessories	183,629	178,000	178,000		
d. Professional & Scientific Supplies & Materials	9,411	10,250	10,250		
e. Other Supplies & Materials	237,581	182,800	182,800		
<b>Total Commodities</b>	<b>485,842</b>	<b>419,050</b>	<b>494,050</b>	<b>75,000</b>	<b>17.89%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	19,544	50,000	50,000		
<b>Total Equipment (Schedule D-2)</b>	<b>19,544</b>	<b>50,000</b>	<b>50,000</b>		
<b>3. Vehicles (Schedule D-3)</b>			<b>60,000</b>	<b>60,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>175,000</b>	<b>261,999</b>	<b>261,999</b>		
<b>TOTAL EXPENDITURES</b>	<b>5,868,885</b>	<b>6,432,098</b>	<b>7,432,098</b>	<b>1,000,000</b>	<b>15.54%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,517,645	3,615,716	4,615,716	1,000,000	27.65%
State Support Special Funds		142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	324,533	305,000	305,000		
Other Funds	2,026,707	2,368,600	2,368,600		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,868,885</b>	<b>6,432,098</b>	<b>7,432,098</b>	<b>1,000,000</b>	<b>15.54%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 66	69	80	11	15.94%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Kris Fulton / Kris.Fulton@usm.edu

Phone Number: 228-872-4205

Submitted by: Dr. Rodney Bennett  
Name

Title: President

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,185,251	59.93%		2,027,275	53.49%		2,602,275	59.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				142,782	3.76%		142,782	3.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	324,533	8.90%		305,000	8.04%		305,000	6.98%	
11. Other Funds	1,136,116	31.16%		1,314,744	34.69%		1,314,744	30.12%	
12.									
13.									
<b>Total Salaries</b>	<b>3,645,900</b>		<b>62.12%</b>	<b>3,789,801</b>		<b>58.92%</b>	<b>4,364,801</b>		<b>58.72%</b>
1. General State Support Special (Specify)	47,887	59.93%		25,142	53.49%		25,142	53.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	32,007	40.06%		21,858	46.50%		21,858	46.50%	
12.									
13.									
<b>Total Travel</b>	<b>79,894</b>		<b>1.36%</b>	<b>47,000</b>		<b>0.73%</b>	<b>47,000</b>		<b>0.63%</b>
1. General State Support Special (Specify)	876,705	59.93%		1,137,392	61.01%		1,427,392	66.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	586,000	40.06%		726,856	38.98%		726,856	33.74%	
12.									
13.									
<b>Total Contractual</b>	<b>1,462,705</b>		<b>24.92%</b>	<b>1,864,248</b>		<b>28.98%</b>	<b>2,154,248</b>		<b>28.98%</b>
1. General State Support Special (Specify)	291,200	59.93%		224,161	53.49%		299,161	60.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	194,642	40.06%		194,889	46.50%		194,889	39.44%	
12.									
13.									
<b>Total Commodities</b>	<b>485,842</b>		<b>8.27%</b>	<b>419,050</b>		<b>6.51%</b>	<b>494,050</b>		<b>6.64%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	11,714	59.93%		26,746	53.49%		26,746	53.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds	7,830	40.06%		23,254	46.50%		23,254	46.50%	
12.									
13.									
<b>Total Equipment</b>	<b>19,544</b>		<b>0.33%</b>	<b>50,000</b>		<b>0.77%</b>	<b>50,000</b>		<b>0.67%</b>
1. General State Support Special (Specify)							60,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
<b>Total Vehicles</b>							<b>60,000</b>		<b>0.80%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other Funds									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	104,888	59.93%		175,000	66.79%		175,000	66.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition									
11. Other Funds	70,112	40.06%		86,999	33.20%		86,999	33.20%	
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>175,000</b>		<b>2.98%</b>	<b>261,999</b>		<b>4.07%</b>	<b>261,999</b>		<b>3.52%</b>
1. General _____ State Support Special (Specify) _____	3,517,645	59.93%		3,615,716	56.21%		4,615,716	62.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				142,782	2.21%		142,782	1.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	324,533	5.52%		305,000	4.74%		305,000	4.10%	
11. Other Funds	2,026,707	34.53%		2,368,600	36.82%		2,368,600	31.86%	
12.									
13.									
<b>TOTAL</b>	<b>5,868,885</b>		<b>100.00%</b>	<b>6,432,098</b>		<b>100.00%</b>	<b>7,432,098</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

USM/Gulf Coast Research Laboratory  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund		142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>			<b>142,782</b>	<b>142,782</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition	Student Fees	324,533	305,000	305,000
Other Funds	Boat Rental, F & A fees, Dormitory	2,026,707	2,368,600	2,368,600
<b>Section B TOTAL</b>		<b>2,351,240</b>	<b>2,673,600</b>	<b>2,673,600</b>

<b>Section S + A + B TOTAL</b>		<b>2,351,240</b>	<b>2,816,382</b>	<b>2,816,382</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

USM/Gulf Coast Research Laboratory

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Funding from the Education Enhancement Fund will provide salary assistance for the Department of Coastal Sciences in their academic and research endeavours.

**OTHER SPECIAL FUNDS**

The Budget Request for the fiscal year ending June 30, 2015 does not include restricted funds. All contracts and grant activity is processed through the University of Southern Mississippi and will be included in the USM submission of restricted funds.

The special funds included in this request are student fees for the summer session, interest on bank accounts, recovered indirect costs, participation fees for marine education programs, boat rentals and other miscellaneous sources of income.

All fiscal activity is processed through USM bank accounts.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,185,251			1,460,649	3,645,900
Travel	47,887			32,007	79,894
Contractual Services	876,705			586,000	1,462,705
Commodities	291,200			194,642	485,842
Other Than Equipment					
Equipment	11,714			7,830	19,544
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	104,888			70,112	175,000
<b>Total</b>	<b>3,517,645</b>			<b>2,351,240</b>	<b>5,868,885</b>
No. of Positions (FTE)	39.40			26.28	65.68

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,027,275	142,782		1,619,744	3,789,801
Travel	25,142			21,858	47,000
Contractual Services	1,137,392			726,856	1,864,248
Commodities	224,161			194,889	419,050
Other Than Equipment					
Equipment	26,746			23,254	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	175,000			86,999	261,999
<b>Total</b>	<b>3,615,716</b>	<b>142,782</b>		<b>2,673,600</b>	<b>6,432,098</b>
No. of Positions (FTE)	36.73	1.03		31.24	69.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	575,000				575,000
Travel					
Contractual Services	240,000				240,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment					
Vehicles	60,000				60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>925,000</b>				<b>925,000</b>
No. of Positions (FTE)	10.50				10.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

<b>FY 2016 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,000				50,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>75,000</b>				<b>75,000</b>
No. of Positions (FTE)					

<b>FY 2016 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2016 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	2,602,275	142,782		1,619,744	4,364,801
Travel	25,142			21,858	47,000
Contractual Services	1,427,392			726,856	2,154,248
Commodities	299,161			194,889	494,050
Other Than Equipment					
Equipment	26,746			23,254	50,000
Vehicles	60,000				60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	175,000			86,999	261,999
<b>Total</b>	<b>4,615,716</b>	<b>142,782</b>		<b>2,673,600</b>	<b>7,432,098</b>
No. of Positions (FTE)	47.23	1.03		31.24	79.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

USM/Gulf Coast Research Laboratory \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,127,476	142,782		694,003	1,964,261
2. RESEARCH	308,149			100,978	409,127
3. PUBLIC SERVICE	147,095			127,886	274,981
4. INSTITUTIONAL SUPPORT	888,912			633,782	1,522,694
5. OPERATION & MAINTENANCE	2,144,084			1,116,951	3,261,035
SUMMARY OF ALL PROGRAMS	4,615,716	142,782		2,673,600	7,432,098

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	981,823			656,262	1,638,085
Travel	13,791			9,218	23,009
Contractual Services	61,520			41,120	102,640
Commodities	26,854			17,949	44,803
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,083,988</b>			<b>724,549</b>	<b>1,808,537</b>
No. of Positions (FTE)	12.19			8.14	20.33

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	888,095	142,782		629,334	1,660,211
Travel	12,303			10,697	23,000
Contractual Services	44,934			39,066	84,000
Commodities	17,144			14,906	32,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>962,476</b>	<b>142,782</b>		<b>694,003</b>	<b>1,799,261</b>
No. of Positions (FTE)	12.92	1.03		10.43	24.38

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	165,000				165,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>165,000</b>				<b>165,000</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,053,095	142,782	629,334	1,825,211
Travel	12,303		10,697	23,000
Contractual Services	44,934		39,066	84,000
Commodities	17,144		14,906	32,050
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,127,476</b>	<b>142,782</b>	<b>694,003</b>	<b>1,964,261</b>
No. of Positions (FTE)	14.92	1.03	10.43	26.38

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 2 of 5 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	81,982			54,797	136,779
Travel	808			540	1,348
Contractual Services	6,770			4,525	11,295
Commodities	3,606			2,411	6,017
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>93,166</b>			<b>62,273</b>	<b>155,439</b>
No. of Positions (FTE)	2.19			1.46	3.65

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	109,194			94,933	204,127
Travel	2,140			1,860	4,000
Contractual Services	1,070			930	2,000
Commodities	3,745			3,255	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>116,149</b>			<b>100,978</b>	<b>217,127</b>
No. of Positions (FTE)	1.93			1.72	3.65

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	192,000				192,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>192,000</b>				<b>192,000</b>
No. of Positions (FTE)	3.00				3.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory \_\_\_\_\_

Program No. 2 of 5 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	301,194		94,933	396,127
Travel	2,140		1,860	4,000
Contractual Services	1,070		930	2,000
Commodities	3,745		3,255	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>308,149</b>		<b>100,978</b>	<b>409,127</b>
No. of Positions (FTE)	4.93		1.72	6.65

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory \_\_\_\_\_

Program No. 3 of 5 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	143,985			96,242	240,227
Travel	2,533			1,693	4,226
Contractual Services	7,591			5,074	12,665
Commodities	11,138			7,445	18,583
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>165,247</b>			<b>110,454</b>	<b>275,701</b>
No. of Positions (FTE)	3.46			2.31	5.77

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	127,303			110,678	237,981
Travel	1,605			1,395	3,000
Contractual Services	6,419			5,581	12,000
Commodities	11,768			10,232	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>147,095</b>			<b>127,886</b>	<b>274,981</b>
No. of Positions (FTE)	3.06			2.71	5.77

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 3 of 5 Programs

**PUBLIC SERVICE**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	127,303		110,678	237,981
Travel	1,605		1,395	3,000
Contractual Services	6,419		5,581	12,000
Commodities	11,768		10,232	22,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>147,095</b>		<b>127,886</b>	<b>274,981</b>
No. of Positions (FTE)	3.06		2.71	5.77

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	452,411			302,397	754,808
Travel	9,185			6,139	15,324
Contractual Services	117,688			78,664	196,352
Commodities	15,669			10,473	26,142
Other Than Equipment					
Equipment	11,714			7,830	19,544
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	104,888			70,112	175,000
<b>Total</b>	<b>711,555</b>			<b>475,615</b>	<b>1,187,170</b>
No. of Positions (FTE)	9.52			6.35	15.87

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	451,134			392,220	843,354
Travel	8,559			7,441	16,000
Contractual Services	116,262			101,079	217,341
Commodities	26,211			22,789	49,000
Other Than Equipment					
Equipment	26,746			23,254	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	175,000			86,999	261,999
<b>Total</b>	<b>803,912</b>			<b>633,782</b>	<b>1,437,694</b>
No. of Positions (FTE)	8.09			7.18	15.27

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	25,000				25,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles	60,000				60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>85,000</b>				<b>85,000</b>
No. of Positions (FTE)	0.50				0.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	476,134		392,220	868,354
Travel	8,559		7,441	16,000
Contractual Services	116,262		101,079	217,341
Commodities	26,211		22,789	49,000
Other Than Equipment				
Equipment	26,746		23,254	50,000
Vehicles	60,000			60,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	175,000		86,999	261,999
<b>Total</b>	<b>888,912</b>		<b>633,782</b>	<b>1,522,694</b>
No. of Positions (FTE)	8.59		7.18	15.77

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	525,050			350,951	876,001
Travel	21,570			14,417	35,987
Contractual Services	683,136			456,617	1,139,753
Commodities	233,933			156,364	390,297
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,463,689</b>			<b>978,349</b>	<b>2,442,038</b>
No. of Positions (FTE)	12.04			8.02	20.06

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	451,549			392,579	844,128
Travel	535			465	1,000
Contractual Services	968,707			580,200	1,548,907
Commodities	165,293			143,707	309,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,586,084</b>			<b>1,116,951</b>	<b>2,703,035</b>
No. of Positions (FTE)	10.73			9.20	19.93

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	193,000				193,000
Travel					
Contractual Services	240,000				240,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>483,000</b>				<b>483,000</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,000				50,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>75,000</b>				<b>75,000</b>
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	644,549			392,579	1,037,128
Travel	535			465	1,000
Contractual Services	1,258,707			580,200	1,838,907
Commodities	240,293			143,707	384,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,144,084</b>			<b>1,116,951</b>	<b>3,261,035</b>
No. of Positions (FTE)	15.73			9.20	24.93

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Faculty Enhancement	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>1,660,211</b>			<b>165,000</b>	<b>165,000</b>	<b>1,825,211</b>		
GENERAL	888,095			165,000	165,000	1,053,095		
ST.SUP.SPECIAL	142,782					142,782		
FEDERAL								
OTHER	629,334					629,334		
<b>TRAVEL</b>	<b>23,000</b>					<b>23,000</b>		
GENERAL	12,303					12,303		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,697					10,697		
<b>CONTRACTUAL</b>	<b>84,000</b>					<b>84,000</b>		
GENERAL	44,934					44,934		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,066					39,066		
<b>COMMODITIES</b>	<b>32,050</b>					<b>32,050</b>		
GENERAL	17,144					17,144		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,906					14,906		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,799,261</b>			<b>165,000</b>	<b>165,000</b>	<b>1,964,261</b>		

**FUNDING:**

GENERAL FUNDS	962,476			165,000	165,000	1,127,476		
ST.SUP.SPCL.FUNDS	142,782					142,782		
FEDERAL FUNDS								
OTHER SP.FUNDS	694,003					694,003		
<b>TOTAL</b>	<b>1,799,261</b>			<b>165,000</b>	<b>165,000</b>	<b>1,964,261</b>		

**POSITIONS:**

GENERAL FTE	12.92			2.00	2.00	14.92		
ST.SUP.SPCL.FTE	1.03					1.03		
FEDERAL FTE								
OTHER SP FTE	10.43					10.43		
<b>TOTAL FTE</b>	<b>24.38</b>			<b>2.00</b>	<b>2.00</b>	<b>26.38</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Research Support	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>204,127</b>			<b>192,000</b>	<b>192,000</b>	<b>396,127</b>		
GENERAL	109,194			192,000	192,000	301,194		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,933					94,933		

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>4,000</b>					<b>4,000</b>		
GENERAL	2,140					2,140		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,860					1,860		
<b>CONTRACTUAL</b>	<b>2,000</b>					<b>2,000</b>		
GENERAL	1,070					1,070		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	930					930		
<b>COMMODITIES</b>	<b>7,000</b>					<b>7,000</b>		
GENERAL	3,745					3,745		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,255					3,255		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>217,127</b>			<b>192,000</b>	<b>192,000</b>	<b>409,127</b>		

**FUNDING:**

GENERAL FUNDS	116,149			192,000	192,000	308,149		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	100,978					100,978		
<b>TOTAL</b>	<b>217,127</b>			<b>192,000</b>	<b>192,000</b>	<b>409,127</b>		

**POSITIONS:**

GENERAL FTE	1.93			3.00	3.00	4.93		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.72					1.72		
<b>TOTAL FTE</b>	<b>3.65</b>			<b>3.00</b>	<b>3.00</b>	<b>6.65</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>237,981</b>				<b>237,981</b>		
GENERAL	127,303				127,303		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	110,678				110,678		
<b>TRAVEL</b>	<b>3,000</b>				<b>3,000</b>		
GENERAL	1,605				1,605		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,395				1,395		
<b>CONTRACTUAL</b>	<b>12,000</b>				<b>12,000</b>		
GENERAL	6,419				6,419		

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,581				5,581			
<b>COMMODITIES</b>	<b>22,000</b>				<b>22,000</b>			
GENERAL	11,768				11,768			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,232				10,232			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>274,981</b>				<b>274,981</b>			

**FUNDING:**

GENERAL FUNDS	147,095				147,095			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	127,886				127,886			
<b>TOTAL</b>	<b>274,981</b>				<b>274,981</b>			

**POSITIONS:**

GENERAL FTE	3.06				3.06			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.71				2.71			
<b>TOTAL FTE</b>	<b>5.77</b>				<b>5.77</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Core Funding	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>	<b>843,354</b>			<b>25,000</b>	<b>25,000</b>	<b>868,354</b>		
GENERAL	451,134			25,000	25,000	476,134		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	392,220					392,220		
<b>TRAVEL</b>	<b>16,000</b>					<b>16,000</b>		
GENERAL	8,559					8,559		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,441					7,441		
<b>CONTRACTUAL</b>	<b>217,341</b>					<b>217,341</b>		
GENERAL	116,262					116,262		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,079					101,079		
<b>COMMODITIES</b>	<b>49,000</b>					<b>49,000</b>		
GENERAL	26,211					26,211		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	22,789					22,789		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>					<b>50,000</b>		
GENERAL	26,746					26,746		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,254					23,254		
<b>VEHICLES</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>		
GENERAL				60,000	60,000	60,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>261,999</b>					<b>261,999</b>		
GENERAL	175,000					175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,999					86,999		
<b>TOTAL</b>	<b>1,437,694</b>			<b>85,000</b>	<b>85,000</b>	<b>1,522,694</b>		

**FUNDING:**

GENERAL FUNDS	803,912			85,000	85,000	888,912		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	633,782					633,782		
<b>TOTAL</b>	<b>1,437,694</b>			<b>85,000</b>	<b>85,000</b>	<b>1,522,694</b>		

**POSITIONS:**

GENERAL FTE	8.09			0.50	0.50	8.59		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.18					7.18		
<b>TOTAL FTE</b>	<b>15.27</b>			<b>0.50</b>	<b>0.50</b>	<b>15.77</b>		

**PRIORITY LEVEL:**

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Deferred Maintenance	Housing	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>844,128</b>			<b>193,000</b>		<b>193,000</b>	<b>1,037,128</b>
GENERAL	451,549			193,000		193,000	644,549
ST.SUP.SPECIAL							
FEDERAL							
OTHER	392,579						392,579
<b>TRAVEL</b>	<b>1,000</b>						<b>1,000</b>
GENERAL	535						535
ST.SUP.SPECIAL							
FEDERAL							
OTHER	465						465
<b>CONTRACTUAL</b>	<b>1,548,907</b>			<b>240,000</b>	<b>50,000</b>	<b>290,000</b>	<b>1,838,907</b>
GENERAL	968,707			240,000	50,000	290,000	1,258,707
ST.SUP.SPECIAL							
FEDERAL							
OTHER	580,200						580,200
<b>COMMODITIES</b>	<b>309,000</b>			<b>50,000</b>	<b>25,000</b>	<b>75,000</b>	<b>384,000</b>
GENERAL	165,293			50,000	25,000	75,000	240,293
ST.SUP.SPECIAL							
FEDERAL							
OTHER	143,707						143,707
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,703,035</b>			<b>483,000</b>	<b>75,000</b>	<b>558,000</b>	<b>3,261,035</b>	

**FUNDING:**

GENERAL FUNDS	1,586,084			483,000	75,000	558,000	2,144,084	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,116,951						1,116,951	
<b>TOTAL</b>	<b>2,703,035</b>			<b>483,000</b>	<b>75,000</b>	<b>558,000</b>	<b>3,261,035</b>	

**POSITIONS:**

GENERAL FTE	10.73			5.00		5.00	15.73	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.20						9.20	
<b>TOTAL FTE</b>	<b>19.93</b>			<b>5.00</b>		<b>5.00</b>	<b>24.93</b>	

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problems courses and graduate research in te marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Dept. of Coastal Sciences.

II. Program Objective:

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Faculty Enhancement:

GCRL currently has three faculty positions that con not be filled at this time due to financial contraits. The addition of two faculty members has the potential of adding \$277,000 annually in recovered F & A costs from research grants and contracts.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes. The accumulation of new knowledge and the evolution of a keener understanding of the marine and esturine environment with the objective of proper utilization, conservation, and intelligent management of marine and related resources.

**II. Program Objective:**

To promote the study and knowledge of marine science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast areal

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Research Support:**

Personnel reductions at Cedar Point have resulted in the loss of 6 support staff for the aquaculture facility. Replacing these people is essential to continue to operate this facility. Funding for FY 2016 is requested to replace three of these positions.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides professional and technical support to the fisheries and seafood industries and promotes public awareness of the importance of our environment to our quality of life. Most of these activities are carried out by personnel at the Marine Education Center our Biloxi campus.

**II. Program Objective:**

To promote public awareness of the local environment and marine resources.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This activity consists of the following: Library, Administration, Finance, Technology, Personnel and Public Information.

**II. Program Objective:**

To support the laboratory in its primary roles of research, instruction, and public service.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Core Funding:**

GCRL has a number of staff that are retired and working half time that provide necessary support to GCRL. One of these positions will fully retire and funding is requested to bring the salary requirement to full time. Additionally, two new vehicles are needed to support the growing needs of the Summer Field Program and Marine Education Center

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

5 - OPERATION &amp; MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This activity is responsible for the maintenance of the Ocean Springs, Biloxi, and Cedar Point campuses, which include boats and the motor pool.

**II. Program Objective:**

To provide utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment in order to carry out the primary mission of GCRL which is research, instruction, and public service.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:****(D) Deferred Maintenance:**

GCRL will add 52,288 sq. ft. to its physical plant footprint in 2014 - 2015. Costs estimated to maintain this additional space in FY 2016 is estimated to be \$290,000. GCRL employs 1 maintenance person per 56,000 sq. ft. and one custodial person per 61,000 sq. ft. GCRL has lost 5 physical plant positions since 2000 despite the large increase in square footage to be maintained. A recent external review of physical plant staffing found GCRL to be "significantly understaffed and underfunded" relative to other academic institutions of its size. Funding is requested for five additional positions.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Housing:**

The Marine Education Center has saturated all lodging facilities. Increasing capacity by 32 beds will cost \$75,000. This program is expected to grow requiring additional capacity in two years. This additional space is critical to permit growth of K - 12 and undergraduate programs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

USM/Gulf Coast Research Laboratory  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Credit Hours Generated in Summer Field Program	1,675.00	1,800.00	2,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per Credit hour	228.00	212.00	191.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase number of Graduate Students	45.00	48.00	50.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

USM/Gulf Coast Research Laboratory  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Projects Funded	46.00	50.00	55.00
2 Total Funding Awarded	8,663,236.00	9,000,000.00	9,500,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 COA General fund expenditures per no. of funded projects	30,985.00	28,506.00	28,914.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase number of projects funded	46.00	50.00	55.00
2 Increase dollar amount of funded projects	8,663,230.00	9,000,000.00	9,500,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Participants in Marine Education Programs	36,836.00	40,000.00	45,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per visitor to Marine Education Center	7.48	6.89	6.13

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase attendance at the Marine Education Center	36,836.00	40,000.00	45,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

USM/Gulf Coast Research Laboratory  
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Library Aquisitions	675.00	700.00	725.00
2 Number of Library Patrons	14,881.00	15,200.00	15,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Cost of Library Aquisitions	15.18	18.25	19.10

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase Number of Libray Aquisitions	675.00	700.00	725.00
2 Increase number of Library Patrons	14,881.00	15,200.00	15,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

USM/Gulf Coast Research Laboratory  
 AGENCY NAME

5 - OPERATION & MAINTENANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Work Orders processed	550.00	600.00	625.00
2 Number of Buildings	51.00	51.00	53.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Physical Plant Staff per Building	3.40	3.40	2.65

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total Core Acres Maintained	60.00	60.00	65.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	962,476		962,476	
ST.SUPPORT SPECIAL	142,782		142,782	
FEDERAL				
OTHER SPECIAL	694,003		694,003	
<b>TOTAL</b>	<b>1,799,261</b>		<b>1,799,261</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	116,149		116,149	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	100,978		100,978	
<b>TOTAL</b>	<b>217,127</b>		<b>217,127</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	147,095	( 108,471)	38,624	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	127,886		127,886	
<b>TOTAL</b>	<b>274,981</b>	<b>( 108,471)</b>	<b>166,510</b>	
<b>Narrative Explanation:</b> A 3% reduction in State Appropriation could result in reduction of State support to the Marine Education Center. Fees for outreach programs would have to be increased to continue existing programs.				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	803,912		803,912	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	633,782		633,782	
<b>TOTAL</b>	<b>1,437,694</b>		<b>1,437,694</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory \_\_\_\_\_

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) OPERATION & MAINTENANCE				
GENERAL	1,586,084		1,586,084	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,116,951		1,116,951	
<b>TOTAL</b>	<b>2,703,035</b>		<b>2,703,035</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	3,615,716	( 108,471)	3,507,245	( 2.99%)
ST.SUPPORT SPECIAL	142,782		142,782	
FEDERAL				
OTHER SPECIAL	2,673,600		2,673,600	
<b>TOTAL</b>	<b>6,432,098</b>	<b>( 108,471)</b>	<b>6,323,627</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

USM/Gulf Coast Research Laboratory  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
60513 Scholarship			
605140 Awards			
60517 Other Institutional Allowances			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,949	5,000	5,000
611XX Transportation of Goods (61180-61190)	11,030	12,000	12,000
61210 Electricity	570,989	625,000	700,000
61220 Gas	65,459	70,000	80,000
61230 Water & Sewage	54,713	55,000	65,000
60525 Cable TV	4,194	4,500	4,500
60535 Garbage Disposal	10,884	11,000	11,000
<b>TOTAL (B)</b>	<b>722,218</b>	<b>782,500</b>	<b>877,500</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	3,404	4,000	4,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>3,404</b>	<b>4,000</b>	<b>4,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,703	8,800	8,800
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
60556 Other Rentals	-211,858	-150,000	-150,000
<b>TOTAL (D)</b>	<b>-203,155</b>	<b>-141,200</b>	<b>-141,200</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	18,252	20,000	215,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,167	1,200	1,200
61550 Office Equipment & Furniture	597	800	800
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	114,651	380,000	380,000
60566 Maintenance Contract	21,591	22,000	22,000
60569 Physical Plant Services	69,625	70,000	70,000
00	1,521	1,600	1,600
<b>TOTAL (E)</b>	<b>227,404</b>	<b>495,600</b>	<b>690,600</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	165	165	165
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	21,679	8,832	8,832
<b>TOTAL (F)</b>	<b>21,844</b>	<b>8,997</b>	<b>8,997</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	164,560	165,000	165,000
61715 Insurance Computer Equipment			
61720 Membership Dues	1,690	1,800	1,800
61721 Subscriptions	3,182	3,200	3,200
605860 Employee Recruitment Costa			
605830 Laundry and Dry Cleaning			
<b>TOTAL (G)</b>	<b>169,432</b>	<b>170,000</b>	<b>170,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	7,901	8,000	8,000
61922 Basic Telephone Monthly - Outside Vendor	38,418	39,000	39,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	6,852	7,000	7,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	20,209	22,000	22,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>73,380</b>	<b>76,000</b>	<b>76,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
605890 Other Contractual Services	448,178	468,351	468,351
<b>TOTAL (I)</b>	<b>448,178</b>	<b>468,351</b>	<b>468,351</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,462,705</b>	<b>1,864,248</b>	<b>2,154,248</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	876,705	1,137,392	1,427,392
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	586,000	726,856	726,856
<b>TOTAL FUNDS</b>	<b>1,462,705</b>	<b>1,864,248</b>	<b>2,154,248</b>

**SCHEDULE C  
COMMODITIES**

USM/Gulf Coast Research Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	5,631	5,000	5,000
62070 Signs and Sign Materials			
606010 Land Improvement Supplies	10,443	8,000	8,000
606090 Other Maintenance Materials			
Building Supplies	5,603	4,000	79,000
<b>Total (A)</b>	<b>21,677</b>	<b>17,000</b>	<b>92,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	9,971	9,000	9,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	21,198	20,000	20,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	2,375	2,000	2,000
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>33,544</b>	<b>31,000</b>	<b>31,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	142,005	145,000	145,000
62251 Repair Vehicle	31,458	25,000	25,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	10,166	8,000	8,000
<b>Total (C)</b>	<b>183,629</b>	<b>178,000</b>	<b>178,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	223	250	250
62340 Drugs & Chemicals - Medical & Lab Use	5,828	6,000	6,000
62390 Other Professional Scientific	3,360	4,000	4,000
<b>Total (D)</b>	<b>9,411</b>	<b>10,250</b>	<b>10,250</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	26,837	25,000	25,000
62450 Janitor Supplies & Cleaning	22,209	24,000	24,000
62460 Wearing Material			
62470 Food	45,379	48,000	48,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	143,156	85,800	85,800
62595 Other Equipment (less than \$1,000)			
<b>Total (E)</b>	<b>237,581</b>	<b>182,800</b>	<b>182,800</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

USM/Gulf Coast Research Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>485,842</b>	<b>419,050</b>	<b>494,050</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	291,200	224,161	299,161
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	194,642	194,889	194,889
<b>TOTAL FUNDS</b>	<b>485,842</b>	<b>419,050</b>	<b>494,050</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

USM/Gulf Coast Research Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX NEImprovements other than Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

USM/Gulf Coast Research Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
Mower							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
Notebook Computer							
Desktop Computer							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
6346X Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
608260 Radio & Television Equipment							
63495 Betterments or Accessories for Other than Vehicles							
608270 Scientific Equipment							
608290 Other Equipment		19,544		50,000	1	50,000	50,000
<b>TOTAL (F)</b>		<b>19,544</b>		<b>50,000</b>			<b>50,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>19,544</b>		<b>50,000</b>			<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		11,714		26,746			26,746
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,830		23,254			23,254
<b>TOTAL FUNDS</b>		<b>19,544</b>		<b>50,000</b>			<b>50,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	9						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	20					2	60,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	4						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	2						
<b>TOTAL (A)</b>	<b>35</b>					<b>2</b>	<b>60,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>60,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							60,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>60,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

USM/Gulf Coast Research Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfer to MS -AL Sea Grant Consortium	175,000	175,000	175,000
Other Non-Mandatory Transfers		86,999	86,999
<b>TOTAL (B)</b>	<b>175,000</b>	<b>261,999</b>	<b>261,999</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Dining Hall Subsidy			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	175,000	261,999	261,999
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	104,888	175,000	175,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	70,112	86,999	86,999
<b>TOTAL FUNDS</b>	<b>175,000</b>	<b>261,999</b>	<b>261,999</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory  
Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi, Vice President for Research. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education and outreach enterprise. The State appropriation is critical for leveraging more than \$8 million support annually from federal agencies and other sources. GCRL units and programs now are at two locations:

- \* the original 50-acre site on Halstead Road in Ocean Springs
- \* the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's buildings house research and teaching laboratories, classrooms, and offices where researchers, technical and support personnel and graduate and undergraduate students work. Also located at the Halstead Road are operational centers and research units of GCRL:

- \* Thad Cochran Marine Aquaculture Center
- \* Center for Fisheries Research and Development
- \* Department of Coastal Sciences
- \* Gunter Library
- \* Marine Education Center
- \* Ichthyological Research Collection
- \* GCRL Summer Field Program

The 224-acre Cedar Point site is still under development with infrastructure in place with 16 buildings completed and in use. The site houses biosecure facilities related to expansion of recirculating systems developed by CRL. Scientists reduce discharge of wastewater characteristics of flow-through systems and reduce potential for contamination by shrimp viruses that plague the industry world-wide.

The Gulf Coast Research Laboratory's Marine Education Center has been temporarily relocated to the Ocean Springs campus due to Hurricane Katrina.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research vessel, the Tomy Munro.

**FY 2016 NEEDS ASSESSMENT**

1. GCRL will add 52,288 sq. ft. to its physical plant footprint in 2014-2015. Funding in the amount of \$290,000 is requested to maintain this additional square footage.
2. GCRL has three empty faculty positions that cannot now be filled. These addition positions will add potentially \$277,500 in recovered F & A from research grants. Funding is requested for two faculty positions in the amount of \$165,000.
3. GCRL has a number of staff that are retired and working half time that provide full-time support. These personnel will retire soon requiring an \$25,000 in FY 2016.
4. A recent review of physical plant staffing found GCRL to be "significantly understaffed and underfunded" relative to other academic institutions of its size according to Association of Physical Plant Administrators (APPA) guidelines and unable to prevent continuing deterioration of its physical plant. Funding is requested in the amount of \$193,000 for five personnel in physical plant.
5. The Marine Education Center has saturated all lodging facilities. Increasing capacity by 32 beds will cost \$75,000.
6. GCRL has replaced only two vehicles since 2007. Critical upgrades for physical plant personnel and to support MEC needs will require minimally the purchase of two vehicles per year at an estimate cost of \$60,000.
7. Personnel reductions at Cedar Point have resulted in the loss of 6 support staff at the aquaculture facility. Replacing these people is essential to continue to operate this facility. Funding for FY 2016 in the amount of \$192,000 is needed for this purpose.

**NARRATIVE  
2016 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory \_\_\_\_\_  
Name of Agency

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

USM/Gulf Coast Research Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beaugez, Paul	Metairie, LA	Other	109	General Fund
Beaugez, Paul	New Orleans, LA	Other	103	General Fund
Beaugez, Paul	Pensacola, FL	Other	127	General Fund
Beaugez, Paul	Pensacola, FL	Other	127	General Fund
Beaugez, Paul	New Orleans, LA	Business Meeting	168	General Fund
Beaugez, Paul	Foley, AL	Other	104	General Fund
Bullard, Stephen	AL, FL, GA	Research and Teaching	1,275	General Fund
Clardy, Sam	Auburn, AL	Recruitment	68	General Fund
Clardy, Sam	FL	Field Trip	1,060	General Fund
Clardy, Sam	Auburn, AL	Recruitment	144	General Fund
Clardy, Sam	Auburn, AL	Business Meeting	179	General Fund
Clardy, Sam	Fort Smith, AK	Meeting	522	General Fund
Clardy, Sam	Baltimore, MD	Conference	1,010	General Fund
Clardy, Sam	Little Rock, AK	Conference	778	General Fund
Dorcik, Summer	Columbia, MO	Conference	893	General Fund
Firth, Margaret	New Orleans, LA	Business Meeting	682	General Fund
Firth, Margaret	Baltimore, MD	Conference	1,079	General Fund
Firth, Margaret	Baton Rouge, LA	Business Meeting	299	General Fund
Firth, Margaret	Auburn, AL	Business Meeting	177	General Fund
Graham, Darcie	Hammond, LA	Business Meeting	682	General Fund
Graham, Darcie	Counce, TN	Conference	1,167	General Fund
Graham, Darcie	Baltimore, MD	Business Meeting	444	General Fund
Graham, Darcie	Baton Rouge, LA	Business Meeting	405	General Fund
Graham, Darcie	Nashville, TN	Conference	389	General Fund
Graham, Darcie	Baltimore, MD	Business Meeting	311	General Fund
Graham, Darcie	Auburn, AL	Business Meeting	177	General Fund
Guest, Taylor	New Orleans, LA	Instruction	18	General Fund
Heard, Richard	FL	Research and Teaching	646	General Fund
Jones, Elizabeth	Washington, DC	Conference	122	General Fund
Lamey, Aaron	Baltimore, MD	Conference	131	General Fund
Lewis, Jennifer	Dauphin Island, AL	Research and Teaching	278	General Fund
Lotz, Jeffery	Houston, TX	Conference	939	General Fund
Manley, Chris	New Orleans, LA	Research and Teaching	18	General Fund
Powell, Eric	Jackson, MS	Business Meeting	10	General Fund
Powell, Eric	Washington, DC	Business Meeting	1,710	General Fund
Powell, Eric	Cape May NJ	Business Meeting	376	General Fund
Rakocinski, Chet	Panama City Beach, FL	Research and Teaching	1,675	General Fund
Shaw, Joyce	Dania Beach, FL	Conference	1,812	General Fund
Taylor, Frank	Washington, DC	Business Meeting	1,509	General Fund
Thurmond, Greg	FL	Research and Teaching	588	General Fund
Thurmond, Greg	New Orleans, LA	Research and Teaching	110	General Fund

**Total Out of State Travel Cost**

**\$22,421**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 61618 MERLIN Fees</b>					
6163X Legal (61630-61636)					
Miss. Dept. of Audit / property Audit					
<i>Comp. Rate: \$100/day</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
Medical Analysis LLC / Drug Screening		165	165	165	
<i>Comp. Rate: 40/each</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>165</b>	<b>165</b>	<b>165</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
Joe Gill Consulting / Consulting servies					
<i>Comp. Rate: 3,000/mo</i>					
Rumsey Consulting & Engineering / Land Survey					
<i>Comp. Rate: \$2375/job</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
Medial Analysis Systems / Lab Work					
<i>Comp. Rate: 20/test</i>					
Veterinary Hospital / Vet visst					
<i>Comp. Rate: 29/visit</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<i>Comp. Rate:</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688) Notary Public / Renewal fee <i>Comp. Rate: 114/renewal</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Don Abrams / Web Site Maintenance <i>Comp. Rate: 100/hr</i> Notary Public / Notary <i>Comp. Rate: 102/ea</i> U. S. Coast Guard / Boat Inspection <i>Comp. Rate: 300/ea</i> James Wetzel / Consultant Reimbursement <i>Comp. Rate: actual expenses</i> Greg Thurmon / Consultant Reimbursement <i>Comp. Rate: actual expenses</i> Volvo Construction / Damage Waiver <i>Comp. Rate: Varies</i> XXX NMarine managementEW / Vessel Survey <i>Comp. Rate: Actual</i> Gulf Coast Business Council / Participation Fee <i>Comp. Rate: 1200/ea</i> Other Fees / Misc. <i>Comp. Rate: Actual expenses</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		7,000  332  300  597  899  672  5,440  1,200  5,239 <hr/> <b>21,679</b> <hr/>	7,000  332  300          1,200   <hr/> <b>8,832</b> <hr/>	7,000  332  300          1,200   <hr/> <b>8,832</b> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>21,844</b>	<b>8,997</b>	<b>8,997</b>	

**VEHICLE PURCHASE DETAILS**

USM/Gulf Coast Research Laboratory

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63390 Truck, Fullsize Pickup</b>					
2015	Ford	Motor Pool	General Use	New	30,000
2015	Ford	Motor Pool	General Use	New	30,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>60,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>60,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

USM/Gulf Coast Research Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	F350 Pickup	2001	Ford	Boat Operations	Boat Maintenance	G17459	121,594	9,356		
P	Liberty	2003	Jeep	Fisheries/Perry	Fieldwork	G25648	47,002	4,272		
P	Ram 1500	2004	Dodge	Toxicology	Fieldwork	G29817	121,212	12,121		
P	3500 Pickup	1995	GM	Fisheries/Perry	Fieldwork	S15591	86,000	4,526		
P	F250 Truck	1996	Ford	Fisheries/Peterson	Fieldwork	S16281				
P	Pickup	1998	Chevrolet	Cedar Point	Fieldwork	G05316	67,598	3,976		
P	Lumina	2000	Chevrolet	LaDonn Swann	Travel	G13294	207,689	14,834		
P	Pickup	2005	GM	Fisheries/Perry	Fieldwork	G33064	15,000	1,500		
P	E350 Van	2006	Ford	Marine Education Center	Passenger	G35104	54,903	6,100		
P	Bus	2007	Ford	Marine Education Center	Education	G41720	25,001	3,571		
W	F350	2006	Ford	Physical Plant/Funk	Maintenance	G34948	39,603	4,950		
P	Freestar	2006	Ford	Motor Pool	Passenger Transportation	G34939	126,516	21,086		
P	Ranger	2006	Ford	Motor Pool	Passenger Transportation	G34944	77,160	12,860		
P	F150 Pickup	2006	Ford	Motor Pool	Pssenger Transportation	G34942	47,329	7,888		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34945	59,886	7,485		
W	Ranger	2006	Ford	Physical Plant	Electrical	G34940	42,005	5,250		
P	Ranger	2006	Ford	Dawn Rebarchik	Fieldwork	G34941	125,604	15,700		
W	F150 Pickup	2006	Ford	Physical Plant/Simmons	Carpentry	G35105	39,748	4,968		
W	E150 Van	2006	Ford	Physical Plant/Fisher	Plumbing	G34947	45,070	5,633		
W	Ranger	2006	Ford	Physical Plant/Funk	Maintenance	G34946				
W	F150 Pickup	2006	Ford	Ohysical Plant/King	Carpentry	G34943	35,127	4,390		
P	Sierra	1998	GM	Fisheries	Fieldwork	G06985	87,148	5,446		
P	F350 Pickup	2007	Ford	Fisheries/Perry	Fieldwork	G38590	51,338	7,334		
P	Van	1998	Ford	Motor Pool	Motor Pool	G05342	158,525	9,907		
P	F150 Pickup	2007	Ford	Marine Education Center	Education	G39275	62,052	8,064		
P	Pickup	2008	Ford	Fisheries	Fieldwork	G44904	30,302	5,050		
P	Uplander	2008	Chevrolet	Sea Grant	Travel	G47748	53,567	8,927		
W	Bucket Truck	1991	Ford	Physical Plant	Electrical	G48276				
P	Van	2000	Dodge	Fisheries	Field Work	G49651	141,373	9,424		
P	Pickup	2011	Nissan	Fisheries	Field Work	G56394 `	25,970	6,492		

AS OF JUNE 30, 2014

USM/Gulf Coast Research Laboratory

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	F-350	2011	Ford	Fisheries	Field Work	G56167				
P	Escape	2012	Ford	Sea Grant	Travel	G57736	63,813	31,906		
P	Crown Vic	2007	Ford	Security	Security	G17106	103,146	14,735		
P	E350	2013	Ford	Motor Pool	Fieldwork	G64173	6,157	6,157		
P	Crown Vic	2008	Ford	Security	Security		73,788	12,290		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

USM/Gulf Coast Research Laboratory  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Faculty Enhancement		
		Salaries	165,000
		<b>Total</b>	<b>165,000</b>
		General Funds	165,000
Program # 2 : RESEARCH	Research Support		
		Salaries	192,000
		<b>Total</b>	<b>192,000</b>
		General Funds	192,000
Program # 4 : INSTITUTIONAL SUPPORT	Core Funding		
		Salaries	25,000
		Vehicles	60,000
		<b>Total</b>	<b>85,000</b>
		General Funds	85,000
Program # 5 : OPERATION & MAINTENANCE	Deferred Maintenance		
		Salaries	193,000
		Contractual	240,000
		Commodities	50,000
		<b>Total</b>	<b>483,000</b>
		General Funds	483,000
Program # 5 : OPERATION & MAINTENANCE	Housing		
		Contractual	50,000
		Commodities	25,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000

**CAPITAL LEASES**

USM/Gulf Coast Research Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

USM/Gulf Coast Research Laboratory \_\_\_\_\_

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 108,471)				( 108,471)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 108,471)</b>				<b>( 108,471)</b>